

**Table 2: Budget Breakdown by Activity (Revised November 6, 2017)**  
**President's Malaria Initiative - Madagascar**  
**Planned Malaria Obligations for FY2016**

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>Insecticide-treated Nets</b>					
Procurement of ITNs for routine and continuous distribution	GHSC/PSM	\$6,650,000	\$6,650,000	92 Districts	Procure ~2 million LLINS: 650k for continuous distribution and 1.35m for 2018 LLIN campaign.
Warehousing and distribution of ITNs	PSI	\$2,000,000	\$0	92 Districts	Provide warehousing and distribution of routine and continuous distribution ITNs.
ITN durability monitoring	PSI	\$75,000	\$0	Sample of 92 Districts	Conduct year 1 of the ITN durability monitoring of ITNs distributed in Sept/Oct 2015. This activity builds on the previous ITN durability studies undertaken in Madagascar in 2013-2015. IPM will focus on the entomological activities related to the durability studies.
	IPM	\$25,000	\$0	Sample of 92 Districts	
Technical assistance to the mass distribution campaign	IFRC/AMP	\$95,000	\$0	Nationwide	Provide technical assistance to the NMCP for micro-planning, plus other areas to be identified, for the 2018 mass distribution campaign.
Technical assistance to vector control activities	CDC/IAA	\$14,000	\$0	Nationwide	One CDC TDY to provide technical support for LLIN durability monitoring, and IRS related entomological monitoring.
<b>SUBTOTAL ITNs</b>		\$8,859,000	\$6,650,000		
<b>Indoor Residual Spraying</b>					
IRS implementation in 6 districts	IRS 2 TO 6	\$7,146,000	\$2,500,000	6 districts	Conduct blanket IRS in 6 high burden districts in the East Coast.
IRS entomological monitoring	IRS 2 TO 6	\$225,000	\$0	11 surveillance sites	Conduct comprehensive IRS-related vector surveillance, assess resistance and other indicators of IRS impact: vector taxonomy and density, and insecticide decay rates. The 11 surveillance sites include current and former IRS areas.
Procure entomological supplies	CDC/IAA	\$12,000	\$12,000	Nationwide	Procure supplies for entomological monitoring.
<b>SUBTOTAL IRS</b>		\$7,383,000	\$2,512,000		
<b>Malaria in Pregnancy</b>					
Support CHWs with MIP training and implementation	CCH (MAHEFA Follow on)	\$250,000	\$0	8 Regions	Provide training and implementation support for CHWs for MIP. Activities include ITN use, and referrals to health facilities for ANC and SP.
	MIKOLO Bilateral	\$150,000	\$0	8 Regions	
Strengthen MIP at the facility level	MCSP	\$200,000	\$0	93 Districts	Development of community strategy framework to integrate MIP activities at the facility level. Activities include strengthening and improving IPTp uptake, ITN use, and ANC attendance in collaboration with USAID bilateral projects and non USAID project areas.
<b>Subtotal Malaria in Pregnancy</b>		\$600,000	\$0		
<b>SUBTOTAL PREVENTIVE</b>		\$16,842,000	\$9,162,000		

CASE MANAGEMENT					
<b>Diagnosis and Treatment</b>					
Procurement of ACTs	GHSC/PSM	\$300,000	\$300,000	Nationwide	Procurement of 500,000 treatments of ACTs, to compliment the Global Fund commodities procurement. Funding includes distribution to districts.
Procurement of laboratory consumables and reagents	GHSC/PSM	\$50,000	\$50,000	Nationwide	Procurement of laboratory supplies and reagents to support the revitalization of the national reference laboratory.
Refresher training and supervision of community and facility-based case management	MIKOLO Bilateral Project	\$1,894,871	\$0	8 Regions	Provide support to health facilities for management of CHWs. Activities will include refresher training, M&E integration, and routine supervision of CHWs. Activity will be co-funded by other USAID funding streams.
	CCH (MAHEFA Follow on)	\$1,655,129	\$0	8 Regions	
Integrated refresher training on malaria case management	MCSP	\$200,000	\$0	Nationwide	Development of integrated training curriculum on new IPTp guidelines and severe malaria. Activity includes training of trainers at Regional and District levels.
Technical assistance to case management activities	CDC/IAA	\$10,000	\$0	Nationwide	One CDC TDY to provide technical support for case management.
<b>Subtotal Diagnosis and Treatment</b>		\$4,110,000	\$350,000		
<b>Pharmaceutical Management</b>					
Warehousing and LMIS optimization	GHSC/PSM	\$0	\$0	Nationwide	Support national supply chain management including warehousing and LMIS optimization for malaria commodities. This activity is co-funded by other USG funding streams and uses existing pipeline.
Strengthen national capacity for supply chain management including implementing supply chain assessment recommendations	GHSC/PSM	\$0	\$0	Nationwide	Support national supply chain management by implementing supply chain assessment recommendations and quarterly end use verification at health facilities. This activity is co-funded by other USG funding streams and uses existing FY 15 pipeline.
<b>Subtotal Pharmaceutical Management</b>		\$0	\$0		
<b>SUBTOTAL CASE MANAGEMENT</b>		\$4,110,000	\$0		
<b>HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING</b>					
Support for Malaria Peace Corps Volunteers	Peace Corps	\$22,000	\$0	Nationwide	Support a third year malaria volunteer to coordinate malaria work with other PCVs in Madagascar. Funding breakdown is \$12k to support the MV, plus \$10k for SPA projects.
	IPM	\$12,000	\$0	Nationwide	Support a third year PCV to work on implementation of malaria interventions. Funding will support PCVs nested with partners, and includes housing, transportation and equipment.
	MIKOLO Bilateral Project	\$12,000	\$0	8 Regions	
	CCH (MAHEFA Follow on)	\$12,000	\$0	8 Regions	
<b>SUBTOTAL HSS &amp; CAPACITY BUILDING</b>		\$58,000	0		
<b>BEHAVIOR CHANGE COMMUNICATION</b>					

Support malaria BCC activities, including social marketing and malaria toolkit reproduction	PSI	\$455,000	\$0	Nationwide	Support the implementation of harmonized malaria messages at the community and health facility level. Funding includes revision of the malaria toolkit and reproduction of support materials.
	SHOPS+	\$450,000	\$0	Nationwide	
Implementation of malaria BCC activities at community and health facility levels	MIKOLO Bilateral Project	\$500,000	\$0	8 Regions	Support the implementation of harmonized malaria messages at the community level.
	CCH (MAHEFA Follow on)	\$450,000	\$0	8 Regions	
<b>SUBTOTAL BCC</b>		\$1,855,000	\$0		
<b>MONITORING AND EVALUATION</b>					
Continue support for 15 fever sentinel sites of the fever surveillance system	IPM	\$150,000	\$0	Nationwide	Support 15 fever sentinel sites to monitor malaria throughout Madagascar. PMI will continue to work to integrate the management of the FSS into the national system. Estimates \$10k per site.
Transition of sentinel sites	MEASURE/EVAL	\$150,000	\$0	Nationwide	Facilitate roadmap development workshop to transition sentinel sites from IPM, in order to build capacity of the MoH for surveillance. Activities include a consultant, validation workshop and training for the MoH staff.
M&E Training	MEASURE/EVAL	\$20,000	\$0	Nationwide	Capacity for 2 NMCP staff to attend the MEASURE/Evaluation training on malaria surveillance.
Strengthen HMIS and the NMCP's capacity to manage HMIS	MEASURE/EVAL	\$700,000	\$0	Nationwide	Provide targeted support to the NMCP to strengthen the HMIS. Activities will include training, supportive supervision and materials.
Strengthen national disease surveillance system	MEASURE/EVAL	\$250,000	\$0	Nationwide	Targeted support to the MoH (NMCP and Surveillance & Epidemic Detection Dept.) for surveillance and epidemic detection.
Technical assistance to support M&E activities	CDC/IAA	\$10,000	\$0	Nationwide	One CDC TDY to provide technical support for M&E activities.
<b>SUBTOTAL M&amp;E</b>		\$1,280,000	0		
<b>OPERATIONS RESEARCH</b>					
Conduct study on care seeking behavior	MCSP	\$225,000	\$0	Nationwide	Support a study to inform the NMCP on reasons for delayed or non-care seeking behavior by caretakers of children and adults with fever, at the community and health facility levels.
Technical assistance to support OR study	CDC/IAA	\$10,000	\$0	Nationwide	One CDC TDY to provide technical support for operational research.
<b>SUBTOTAL OR</b>		\$235,000	\$0		
<b>IN-COUNTRY STAFFING AND ADMINISTRATION</b>					
Staffing and administration	USAID	\$1,170,000	\$0	Nationwide	Support for USAID annual staffing and administration, including CDC portion of ICASS.
	CDC	\$450,000	\$0	Nationwide	Support for CDC annual staffing costs.
<b>SUBTOTAL IN-COUNTRY STAFFING</b>		\$1,620,000	\$0		

<b>GRAND TOTAL</b>		<b>\$26,000,000</b>	<b>\$ 18,324,000</b>		
--------------------	--	---------------------	----------------------	--	--